

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
KIPP Lead College Prep Charter (9635)

| KIPP Lead College Prep Charter (9635) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|--|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| Student Academic Achievement | | | | | | |
| Regular Programs | \$1,733,047 | \$2,462,206 | \$1,395,606 | \$1,341,741 | -35% | -4% |
| Learning Disability | \$27,281 | \$43,930 | \$162,557 | \$156,341 | 348% | -4% |
| Instruction, Related Technology | \$3,845 | \$4,419 | \$39,308 | \$77,838 | > 500% | 98% |
| Improvement of Instruction | \$66,004 | \$52,721 | \$48,487 | \$19,363 | -43% | -60% |
| Library/Media Services | \$0 | \$9,184 | \$0 | \$0 | N/A | N/A |
| Student Academic Achievement Total | \$1,830,177 | \$2,572,460 | \$1,645,959 | \$1,595,283 | -26% | -3% |
| Student Instructional Support | | | | | | |
| Office of The Principal | \$254,186 | \$387,872 | \$408,173 | \$397,100 | 25% | -3% |
| Guidance Services | \$0 | \$0 | \$33,668 | \$55,316 | N/A | 64% |
| Psychological Testing | \$0 | \$0 | \$0 | \$3,065 | N/A | N/A |
| Speech Pathology and Audiology Services | \$0 | \$0 | \$360 | \$2,340 | N/A | > 500% |
| Health Services | \$0 | \$0 | \$10 | \$5 | N/A | -50% |
| Student Instructional Support Total | \$254,186 | \$387,872 | \$442,212 | \$457,827 | 40% | 4% |
| Overhead and Operational | | | | | | |
| Student Transportation | \$314,176 | \$406,013 | \$431,485 | \$308,917 | 3% | -28% |
| Operation and Maintenance of Plant Services | \$123,147 | \$142,552 | \$179,837 | \$291,137 | 77% | 62% |
| Executive Administration | \$89,014 | \$82,670 | \$296,992 | \$283,426 | 238% | -5% |
| Food Services Operations | \$313,437 | \$313,168 | \$235,007 | \$184,930 | -33% | -21% |
| Fiscal Services | \$54,517 | \$45,452 | \$50,035 | \$48,916 | -1% | -2% |
| Board of Education | \$0 | \$2,940 | \$11,813 | \$27,824 | N/A | 136% |
| Personnel Services | \$1,060 | \$2,172 | \$3,415 | \$11,305 | 355% | 231% |
| Other Food Services | \$15,403 | \$7,261 | \$4,948 | \$3,352 | -63% | -32% |
| Other Fiscal Services | \$70,620 | \$19,670 | \$467 | \$305 | -99% | -35% |
| Overhead and Operational Total | \$981,375 | \$1,021,898 | \$1,213,999 | \$1,160,112 | 19% | -4% |
| Nonoperational | | | | | | |
| Facilities Acquisition and Construction | \$228,596 | \$231,533 | \$528,964 | \$263,100 | 72% | -50% |
| Building Acquisition, Construction and Improvement | \$27,357 | \$15,860 | \$0 | \$25,815 | -40% | N/A |
| Other Community Services | \$10,664 | \$9,642 | \$1,704 | \$2,186 | -81% | 28% |
| Common School Fund | \$5,514 | \$44,205 | \$0 | \$0 | -100% | N/A |

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
KIPP Lead College Prep Charter (9635)

| KIPP Lead College Prep Charter (9635) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| Debt Services | \$28 | \$0 | \$201 | \$0 | > 500% | -100% |
| Nonoperational Total | \$272,158 | \$301,240 | \$530,869 | \$291,101 | 43% | -45% |
| | | | | | | |
| Grand Total | \$3,337,897 | \$4,283,470 | \$3,833,039 | \$3,504,322 | -4% | -9% |